

# Central Falls School District

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,670	\$3,865	20.8%
Substitutes	\$63	\$56	12.9%
Instructional Parapros	\$404	\$409	-1.1%
Pupil-Use Technology	\$222	\$95	134.0%
Instructional Materials	\$233	\$229	1.9%
<b>Total</b>	<b>\$5,592</b>	<b>\$4,653</b>	<b>20.2%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$179	\$148	20.7%
Library & Media	\$129	\$109	18.2%
Extracurricular	\$91	\$66	36.9%
Student Health/Services	\$247	\$222	11.2%
Curriculum Development	\$40	\$8	380.4%
Staff Development	\$176	\$144	22.1%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$175	\$170	3.2%
Therapists, Psychologists	\$409	\$331	23.8%
<b>Total</b>	<b>\$1,446</b>	<b>\$1,198</b>	<b>20.6%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$195	\$233	-16.4%
Food Service	\$355	\$351	1.4%
Safety	\$25	\$20	28.0%
Building Upkeep	\$722	\$573	26.1%
Data Processing	\$0	\$0	0.0%
Business Operations	\$136	\$133	1.6%
<b>Total</b>	<b>\$1,434</b>	<b>\$1,310</b>	<b>9.5%</b>

## LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$256	\$235	9.1%
School Office	\$186	\$141	31.4%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$82	\$80	3.0%
Legal	\$4	\$2	67.7%
<b>Total</b>	<b>\$528</b>	<b>\$459</b>	<b>15.2%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

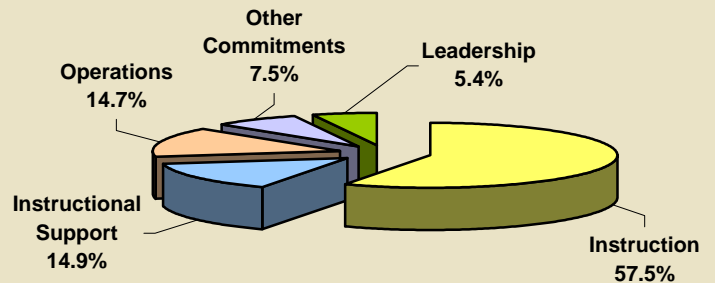
July 1999 - June 2000

<b>Expenditures:</b>	<b>\$32,922,120</b>
<b>District Enrollment (ADM):</b>	<b>3,383</b>
<b>District Per Pupil:</b>	<b>\$9,732</b>

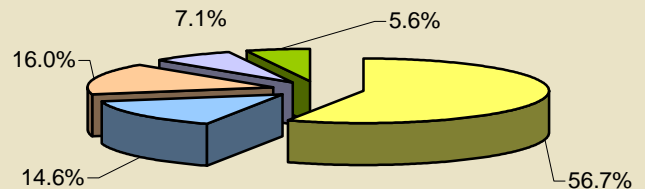
July 1998 - June 1999

<b>Expenditures:</b>	<b>\$27,274,524</b>
<b>District Enrollment (ADM):</b>	<b>3,325</b>
<b>District Per Pupil:</b>	<b>\$8,203</b>

July 1999 - June 2000



July 1998 - June 1999



## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$62	\$0	100.0%
Pass-Throughs	\$670	\$582	15.0%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$732</b>	<b>\$582</b>	<b>25.6%</b>